

## ***Part 1 – Agency Profile***

### **Agency Overview**

The Idaho Department of Commerce works to create jobs and advance the well-being and prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places. Committed to ensuring access to a comprehensive menu of quality services and information for all its customers and partners, the agency offers many economic development programs to the citizens of the state.

Three advisory boards -- the Economic Advisory Council, the Idaho Travel Council, and the Governor's Science & Technology Advisory Council, provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor to represent the various regions of the state. They represent a broad constituency of business, education, government and labor.

### **Core Functions/Idaho Code**

**Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47.** Its various divisions and major functions are listed and authorized as noted.

### **COMMERCE-RELATED PROGRAMS**

**Commercial Innovation** supports technology-based economic development and helps entrepreneurs create new businesses and job opportunities across the industry sector.

**Community and Rural Development** provides financial and technical assistance to cities and counties to help support economic diversification, job creation, business expansion and a sense of community.

**Business Location** provides consultative services to companies with expressed interest in relocating or expanding their business to Idaho thus increasing diverse investment and enhancing the quality of employment for the state.

**Business Development Services** helps existing Idaho businesses start up, expand and find new markets.

**International Trade** helps Idaho's businesses export goods and services, develop new markets and increase foreign awareness and acceptance of Idaho's products and services.

**Tourism Development** works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities domestically and internationally through a variety of means.

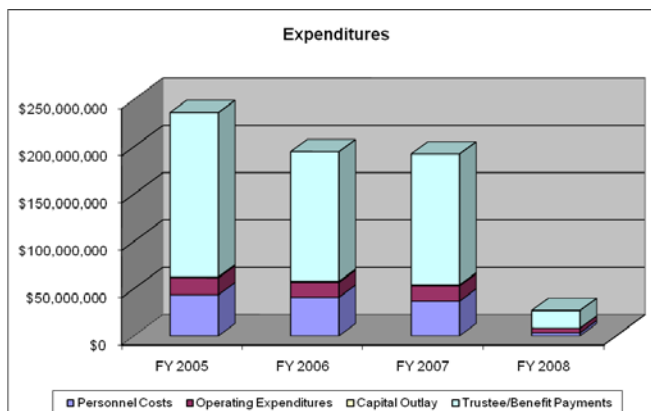
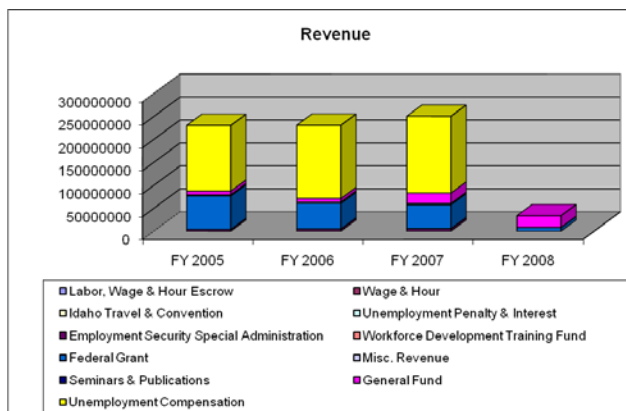
**The Idaho Film Office** promotes all types of media productions and media workforce development in the state of Idaho.

**Marketing, Communication and Research** works to raise awareness of Idaho's attributes globally, nationally and locally, and compiles data, trends, statistics and metrics to make informed decisions.

### Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
Labor, Wage & Hour Escrow	0	\$1	\$1,030	
Wage & Hour	\$4,000	\$107,129	\$126,645	
Idaho Travel & Convention	\$5,200	\$1,570	\$8	\$0
Unemployment Penalty & Interest	\$4,100	\$6,020	\$90,085	
Employment Security Special Administration	\$3,800,800	\$4,563,438	\$5,158,742	
Workforce Development Training Fund	\$267,500	\$391,014	\$532,626	
Federal Grant	\$72,969,900	\$55,698,477	\$51,834,851	\$8,138,002
Misc. Revenue	\$2,389,900	\$2,891,332	\$2,772,798	\$141,420
Seminars & Publications	\$227,400	\$188,996	\$248,298	\$289,216
General Fund	\$7,898,400	\$7,643,600	\$22,483,900	\$25,406,800
Unemployment Compensation	\$142,978,100	\$159,444,118	\$167,304,736	\$0
<b>Total</b>	<b>\$230,545,300</b>	<b>\$230,935,695</b>	<b>\$250,553,719</b>	<b>\$33,975,438</b>
Expenditures	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$43,436,800	\$40,818,979	\$36,760,839	\$3,276,800
Operating Expenditures	\$17,925,600	\$15,694,936	\$16,047,554	\$4,942,800
Capital Outlay	\$1,204,900	\$1,270,526	\$1,124,225	\$132,700
Trustee/Benefit Payments	\$173,518,000	\$136,917,171	\$138,282,111	\$18,474,800
<b>Total</b>	<b>\$236,085,300</b>	<b>\$194,701,612</b>	<b>\$192,214,729</b>	<b>\$26,827,100</b>

The revenue figures in the above chart do not include funds carried forward from a previous year or funds transferred from one category to another



### Profile of Cases Managed and/or Key Services Provided (all measures from July 1 to June 30)

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
(ED) Number of projects managed	20	40	65	75
(CD) Communities served by Growth Management Initiative	NA	NA	44	0
(OST) SBIR MAPSS Grant Program – companies assisted	0	0	25	0
(Intn'l) Number of one on one international business counseling sessions	230	351	260	275
(Intn'l) Number of international distribution channels established by Idaho International Trade Offices	4	6	9	8
(Tourism) Total inquiries through advertising and marketing including unique visitors.	739,745	912,172	887,705	945,311

**Part II – Performance Measures**

Performance Measure	2005	2006	2007	2008	Benchmark
1. (OST) Federal Funding Assistance – MAPSS dollar awards	0	0	\$100,000	0	\$150,000
2. (OST) Federal Funding Awarded – SBIR dollars awarded	\$5,918,934	\$2,349,423	\$4,837,974	\$1,139,000*	\$4,000,000
3. (Tourism) 2% Lodging Tax	\$5,691,328	\$6,275,076	\$6,884,541	\$7,367,394	\$7,658,364
4. (Tourism) Public Relations	NA	\$1,978,340	\$2,731,995	\$43,418,347	\$44,000,000
5. (Tourism) International Overnights Offered	NA	171,128	202,730	216,959 estimate	238,000
6. (IBN) Government contracts awarded	\$137,268,655	\$180,634,267	\$120,228,101	\$237,000,000	\$140,000,000
7. (ED) Jobs created with direct Commerce contribution	2873	2500	2750	1686	3000
8. (CD) Grant dollars leveraged thru CDBG/RCBG	\$79,862,336	\$97,390,836	\$98,732,193	\$237,000,000	\$100,000,000
9. (Intn'l) Dollar amount of Idaho exports to international markets	\$3.2 billion	\$3.7 billion	\$4.7 billion	\$2.5 billion First half (6mo) numbers only.	\$4 billion
10. (Intn'l) Number of Idaho jobs linked to exports	26,121	30,203	38,366	Numbers available in March 09	60,450

**Performance Measure Explanatory Note:**

- 1) All \$100,000 of this appropriation was encumbered in FY2007 by grant contracts; however \$20,000 was not claimed by awardees, and reverted to the general fund. The grant program was not continued in FY2008.
- 2) 2007 awards have not been finalized for NASA or Health & Human Services. 2008 awards have not been finalized for NASA, Health & Human Services, Department of Defense, Department of Energy, or Department of Education. \*Two companies are known to have won awards totaling approximately \$850,000 in 2008, however the exact amounts are still pending. Idaho companies receiving grant proposal assistance have won more than \$3,200,000 since 2006. Total ROI on \$80,000 invested in Small Business Development Fund (administered under MAPSS) as of June 30, 2008 equals 40 to 1 in terms of federal award money only.
- 3) The total 2% hotel/motel and private campground tax collected as reported to the Department by the Idaho Tax Commission.
- 4) Advertising value of public relations generated for Idaho tourism as reported by VOCUS. In 2008 a new clipping service was contracted by tourism with far superior results in total tourism media generated. Starting in FY09 Tourism will also track unearned media generated from press trips, press releases and media pitches.
- 5) Idaho overnight stays offered by tour companies in the French, German, Italy, United Kingdom and Benelux market reported by Rocky Mountain International.

- 6) Idaho Business Network (IBN) assists small and medium sized Idaho businesses to obtain state and federal contracts. Data capture is mandated by the Department of Defense and is captured through monthly reporting requirements. Contracting period runs October through September.
- 7) Department of Commerce through its recruitment, expansion and retention efforts is a major driver in job creation throughout the state. Data is captured at the project level on an internal Access database.
- 8) Community Development and Rural Development Grant projects leverage both community and federal dollars at the project level. The Community Development team captures the data on both the local and federal level in order to remain in compliance with program directives. In FY08, one project alone contributed \$141,000,000.
- 9) Data computed on an annual basis, by the Annual Export Data through the U.S. Department of Commerce.
- 10) Data computed on an annual basis, through the U.S. Department of Commerce. Calculation used is 8,163 jobs multiplied by the dollar amount of exports.

NOTE: The Legislature approved HB222 which split Idaho Commerce and Labor into two separate departments, the Department of Commerce and the Department of Labor.

**For More Information Contact**

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